

City of Springfield**FY 06 Recommended Budget**

Function: Public Works
Department: TJO Animal Control
Department Budget: \$1,288,531

Department Mission:

The mission of the Department of Public Works is to ensure public safety and comfort in public services areas, and to deliver these services in a professionally sound and courteous manner. Each of our eight programs plays a vital role in providing efficient, cost effective and environmentally sensitive product that affects the daily lives of everyone who lives and works in Springfield.

Department Highlights:

The Thomas J. O'Connor Regional Dog Control Center (TJO) has been in operation for 15 years based in Chicopee. In November of 2003, under an inter-municipal agreement among several communities, a new modern facility was opened in Springfield which included an adoption center. The role of this dog and feline center is to provide a physical location that permits implementation of community – based programs to reduce and eliminate animal problems in the area served. A regional approach to animal care ensures communities are provided with maximum services for minimum cost.

City of Springfield
Function: Public Works
Department: TJO Animal Control
SUMMARY

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
County Dog Control	\$ -	\$ 1,136,474	\$ 742,658	\$ 1,035,019	\$ 1,288,531
	-				
	-				
	-				
	-				
	-	-		-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL	\$ -	\$ 1,136,474	\$ 742,658	\$ 1,035,019	\$ 1,288,531

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees			
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ 347,576	\$ 347,576
General Fund Contribution	-	687,443	940,955
Total General Fund	\$ -	\$ 1,035,019	\$ 1,288,531
Total	\$ -	\$ 1,035,019	\$ 1,288,531

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
County Dog Control		11	13
TOTAL	-	11	13

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ -	326,459	479,671
Other Than Personal Services		810,015	808,860
Capital Outlay			
TOTAL	\$ -	1,136,474	1,288,531

City of Springfield**FY 06 Recommended Budget**

Function: Public Works
Department: TJO Animal Control
Program: Animal Control and Adoption
Program Budget \$1,208,371

Program Goal:

The goal of the animal control and adoption center is to provide protection to the citizens of the community from stray, unvaccinated and dangerous animals, and to protect all animals from conditions harmful to their well being in order to promote a harmonious bond between animals and people.

Program Narrative:

The Thomas J. O'Connor Animal Control and Adoption Facility opened in November of 2003 in Springfield. Seven surrounding communities belong to this state of the art center. Control of stray and/or dangerous animals is the primary function for which the other cities contract with the center. The facility was expanded so dogs and cats could be safely and humanly sheltered while awaiting adoption into an appropriate household.

Program Objectives:

1. Increase the number of dogs and cats adopted each year.
2. Improve the response time for stray animal pick-ups
3. Establish a non-profit corporation

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent increase in number of animals adopted	NA	NA	15%
Number of animals adopted	NA	1450	1660
Number of stray animal calls responded to	NA	2700	2800

Proposed Program Changes:

The Department is currently undergoing an efficiency assessment. There will be budgetary changes during Fiscal Year 2006.

City of Springfield
Program Summary
Public Works
TJO
County Dog Control

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll *	\$ -	\$ 326,459	\$ 207,909	\$ 279,638	\$ 469,671
Overtime	-	-	2,500	3,000	10,000
Purchase of Service	-	606,700	447,082	589,190	626,320
Materials and Supplies	-	70,775	36,205	64,155	50,000
Intergovernmental	-	107,540	31,178	96,786	107,540
Other	-	25,000	17,784	2,250	25,000
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 1,136,474	\$ 742,658	\$ 1,035,019	\$ 1,288,531

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ 347,576	\$ 347,576
General Fund Contribution	-	687,443	940,955
Total General Fund	\$ -	\$ 1,035,019	\$ 1,288,531
Total	\$ -	\$ 1,035,019	\$ 1,288,531

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Executive Director	-	-	1
Operations Manager	-	2	1
Animal Control Officers	-	4	5
Animal Care & Adoption Coun	-	3	4
Support Services	-	2	2
Total	-	11	13
Appropriation Control			\$ 1,288,531

* - includes fringe benefits in FY 2006 of \$80,160.